



**Linda Haugan**  
Assistant County  
Administrator

### Mission Statement

*Human Services works to build a healthier community by strengthening individuals and families, enhancing quality of life and valuing people.*

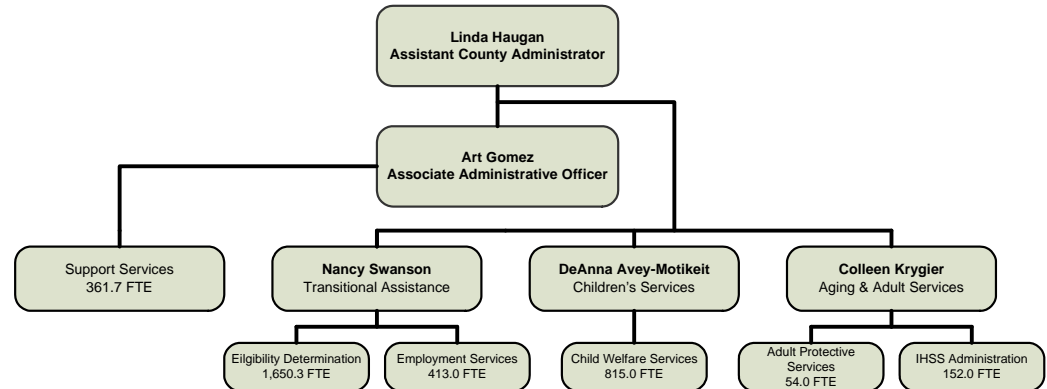


### GOALS

*THE GOALS RELATED TO THE ADMINISTRATIVE CLAIM ARE SEEN IN THE APPLICABLE DEPARTMENT'S BUSINESS PLAN*

## HUMAN SERVICES – ADMINISTRATIVE CLAIM

### ORGANIZATIONAL CHART



### DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

### 2007-08 SUMMARY OF BUDGET UNITS

FUNDING AND STAFFING BY PROGRAM  
2007-08

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,235,492	32,932,341	3,303,151	392.0
Food Stamps	35,424,034	28,787,196	6,636,838	371.5
CalWorks - Welfare to Work	37,860,007	37,860,007	-	413.0
Medi-Cal	60,165,494	60,165,494	-	640.0
Foster Care Administration	3,949,056	3,382,379	566,677	41.0
Child Care Administration	14,277,558	14,264,405	13,153	144.5
CalWorks - Mental Health	6,978,360	6,978,360	-	-
Cal-Learn	2,068,287	2,068,287	-	-
CalWorks - Rollover Funds	4,908,717	4,908,717	-	-
General Relief Administration	583,775	-	583,775	62.3
Other Programs	1,148,057	918,724	229,333	-
<b>Total</b>	<b>203,598,837</b>	<b>192,265,910</b>	<b>11,332,927</b>	<b>2,064.3</b>
<b>Department of Children's Services</b>				
Child Welfare Services	83,530,139	71,000,618	12,529,521	734.5
Promoting Safe and Stable Families	2,364,161	2,364,161	-	-
Foster Training and Recruitment	260,541	260,541	-	8.0
Licensing	708,736	708,736	-	-
Support and Therapeutic Options Program	890,086	623,060	267,026	-
Adoptions	4,511,014	4,511,014	-	41.0
ILP	2,082,251	2,082,251	-	16.5
Other Programs	1,732,098	1,732,098	-	16.0
<b>Total</b>	<b>96,079,026</b>	<b>83,282,479</b>	<b>12,796,547</b>	<b>816.0</b>
<b>Aging and Adult Services</b>				
In-Home Supportive Services	16,478,213	14,064,155	2,414,058	153.0
Adult Protective Services	5,281,657	5,057,760	223,897	54.0
IHSS Provider Payments	32,259,450	-	32,259,450	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	337,821	-	337,821	-
Other Programs	-	-	-	-
<b>Total</b>	<b>54,857,141</b>	<b>19,121,915</b>	<b>35,735,226</b>	<b>207.0</b>
<b>Support</b>				<b>363.7</b>
<b>Non Claimable Costs</b>				
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	1,649,233	1,649,233	-	-
Other	2,419,897	1,155,728	1,264,169	-
<b>Total</b>	<b>4,749,130</b>	<b>2,804,961</b>	<b>1,944,169</b>	<b>-</b>
<b>Total Local Share</b>			<b>61,808,869</b>	
<b>Social Services Realignment</b>			<b>38,369,443</b>	
<b>Grand Total Administrative Budget</b>	<b>359,284,134</b>	<b>297,475,265</b>	<b>23,439,426</b>	<b>3,451.0</b>